

Commission on the Arts

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	827,600	827,600	836,100	962,800	861,500
Dedicated	71,500	53,200	71,500	102,400	101,500
Federal	590,300	582,600	645,300	639,500	619,200
Total:	1,489,400	1,463,400	1,552,900	1,704,700	1,582,200
Percent Change:		(1.7%)	6.1%	9.8%	1.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	569,600	505,800	570,400	635,000	601,800
Operating Expenditures	370,200	323,500	351,900	364,300	340,800
Capital Outlay	0	0	0	25,400	9,000
Trustee/Benefit	549,600	634,100	630,600	680,000	630,600
Total:	1,489,400	1,463,400	1,552,900	1,704,700	1,582,200
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00

Division Description

The Commission on the Arts was taken out from under the Secretary of State and moved to the Executive Office of the Governor in FY 2004.

The Commission on the Arts helps provide high quality arts experiences for all Idahoans. Its activities include:

1. Providing matching grants to organizations for general operating support or projects.
2. Cultural facility grants for construction or renovation of arts facilities and public art.
3. Fellowships to individual artists.
4. Apprenticeships for traditional artists.
5. Arts education grants for schools and teachers.
6. Technical assistance for arts administrators and artists.

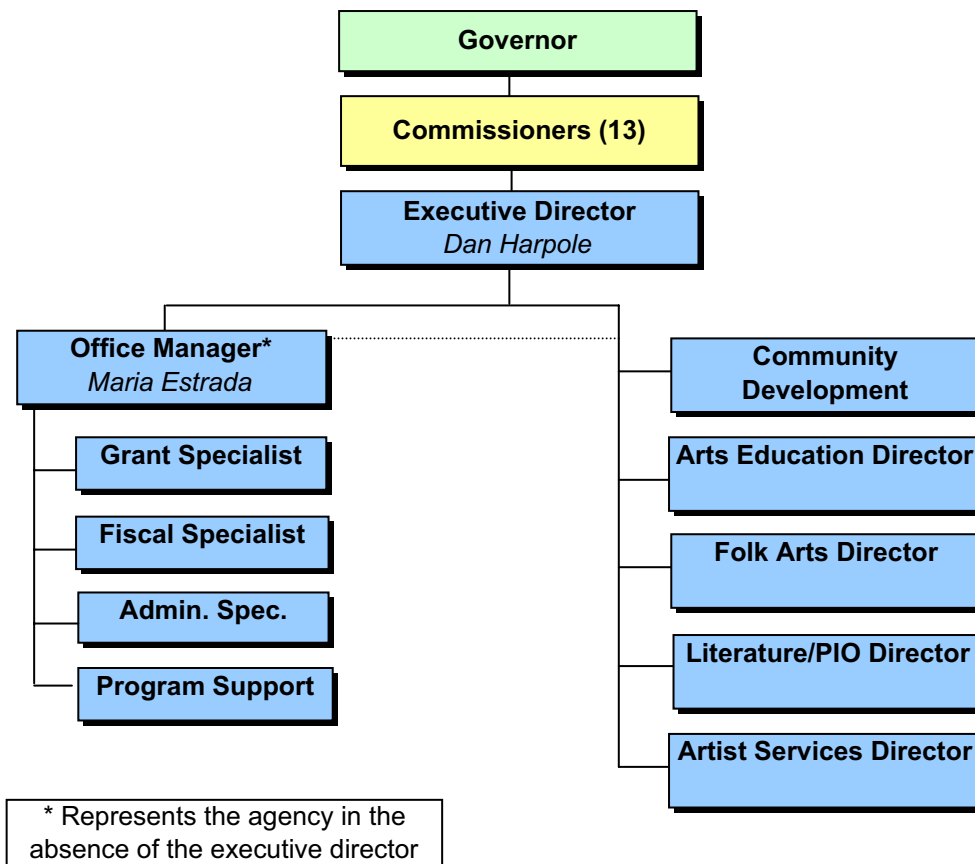
The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to manage the activities listed above.

[Statutory Authority: Idaho Code §67-5601 et seq.]

Commission on the Arts

Agency Profile

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Sources of Funds

FY 2005
Original

General Funds (0001): individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.

\$ 836,100

Federal Grants (0348): Federal funds received from the National Endowment for the Arts.

\$ 645,300

Miscellaneous Revenue (0349): Derived from conference registration fees, contributions from corporations and foundations for special projects, and private contributions.

\$ 71,500

\$ 1,552,900

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	11.00	836,100	1,552,900	11.00	836,100	1,552,900
HB 805 One-time 1% Salary Increase	0.00	2,700	4,900	0.00	2,700	4,900
Governor's Rescission	0.00	0	0	0.00	(700)	(1,200)
FY 2005 Total Appropriation	11.00	838,800	1,557,800	11.00	838,100	1,556,600
Non-Cognizable Funds and Transfers	0.00	0	182,000	0.00	0	182,000
FY 2005 Estimated Expenditures	11.00	838,800	1,739,800	11.00	838,100	1,738,600
Removal of One-Time Expenditures	0.00	(2,700)	(226,900)	0.00	(2,700)	(226,400)
Base Adjustments	0.00	0	0	0.00	700	700
FY 2006 Base	11.00	836,100	1,512,900	11.00	836,100	1,512,900
Benefit Costs	0.00	5,400	9,500	0.00	4,200	7,400
Inflationary Adjustments	0.00	6,700	14,800	0.00	0	0
Replacement Items	0.00	39,100	39,100	0.00	9,000	9,000
Nonstandard Adjustments	0.00	1,300	1,300	0.00	(1,100)	(1,100)
Change in Employee Compensation	0.00	2,700	4,800	0.00	2,700	4,800
27th Payroll	0.00	10,600	19,200	0.00	10,600	19,200
FY 2006 Program Maintenance	11.00	901,900	1,601,600	11.00	861,500	1,552,200
1. Arts Grants	0.00	40,000	40,000	0.00	0	0
2. Personnel Costs Increase	0.00	18,900	31,100	0.00	0	0
3. Dedicated Fund Spending Authority	0.00	0	30,000	0.00	0	30,000
4. IT Support	0.00	2,000	2,000	0.00	0	0
FY 2006 Total	11.00	962,800	1,704,700	11.00	861,500	1,582,200
Change from Original Appropriation	0.00	126,700	151,800	0.00	25,400	29,300
% Change from Original Appropriation		15.2%	9.8%		3.0%	1.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	11.00	836,100	71,500	645,300	1,552,900
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	2,700	0	2,200	4,900
Governor's Recommendation	0.00	2,700	0	2,200	4,900
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(700)	0	(500)	(1,200)
FY 2005 Total Appropriation					
Agency Request	11.00	838,800	71,500	647,500	1,557,800
Governor's Recommendation	11.00	838,100	71,500	647,000	1,556,600
Non-Cognizable Funds and Transfers					
Reflects FTP adjustment between funds and non-cognizable federal and miscellaneous funds.					
Agency Request	0.00	0	30,000	152,000	182,000
Governor's Recommendation	0.00	0	30,000	152,000	182,000
FY 2005 Estimated Expenditures					
Agency Request	11.00	838,800	101,500	799,500	1,739,800
Governor's Recommendation	11.00	838,100	101,500	799,000	1,738,600
Removal of One-Time Expenditures					
Reflects removal of funding for one-time salary increase, and non-cognizable federal and miscellaneous funds.					
Agency Request	0.00	(2,700)	(30,000)	(194,200)	(226,900)
Governor's Recommendation	0.00	(2,700)	(30,000)	(193,700)	(226,400)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	700	0	0	700
FY 2006 Base					
Agency Request	11.00	836,100	71,500	605,300	1,512,900
Governor's Recommendation	11.00	836,100	71,500	605,300	1,512,900
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	5,400	0	4,100	9,500
<i>The Governor does not recommend increases related to changes in the Public Employee Retirement System.</i>					
Governor's Recommendation	0.00	4,200	0	3,200	7,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	6,700	900	7,200	14,800
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Capital Outlay: telephone system (\$9,000), 1 laser printer (\$1,800), 1 fax machine (\$1,000), 3 PCs (\$3,600), 2 laptops (\$4,000), 1 LCD projector (\$5,000), and 1 digital camera (\$1,000).					
Operating Expenses: software upgrades (\$13,700)					
Agency Request	0.00	39,100	0	0	39,100
<i>The Governor recommends providing one-time capital outlay to replace a 10 year old telephone system.</i>					
Governor's Recommendation	0.00	9,000	0	0	9,000
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums by the Department of Administration.					
Agency Request	0.00	1,300	0	0	1,300
<i>Nonstandard adjustment for janitorial services and other occupancy costs not recommended by the Governor.</i>					
Governor's Recommendation	0.00	(1,100)	0	0	(1,100)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	2,700	0	2,100	4,800
Governor's Recommendation	0.00	2,700	0	2,100	4,800
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	10,600	0	8,600	19,200
Governor's Recommendation	0.00	10,600	0	8,600	19,200
FY 2006 Program Maintenance					
Agency Request	11.00	901,900	72,400	627,300	1,601,600
Governor's Recommendation	11.00	861,500	71,500	619,200	1,552,200
1. Arts Grants					
This enhancement would provide \$40,000 in ongoing General Funds to increase the money available for competitive grants and awards to arts organizations and individual artists throughout the state.					
Agency Request	0.00	40,000	0	0	40,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Personnel Costs Increase					
This enhancement would provide ongoing General Funds to move 5 positions up to mid-point policy funding level.					
Agency Request	0.00	18,900	0	12,200	31,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Dedicated Fund Spending Authority

This enhancement would provide an increase in dedicated fund spending authority for the biennial arts conference and Governor's Awards in the Arts.

Agency Request	0.00	0	30,000	0	30,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>

4. IT Support

This enhancement would provide an additional \$2,000 in operating expenses for IT support contract hours. The Arts Commission does not have in-house IT personnel -- it utilizes an outside IT consultant at \$2,000 per year.

Agency Request	0.00	2,000	0	0	2,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2006 Total					
Agency Request	11.00	962,800	102,400	639,500	1,704,700
<i>Governor's Recommendation</i>	<i>11.00</i>	<i>861,500</i>	<i>101,500</i>	<i>619,200</i>	<i>1,582,200</i>

Agency Request

Change from Original App	0.00	126,700	30,900	(5,800)	151,800
% Change from Original App	0.0%	15.2%	43.2%	(0.9%)	9.8%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>25,400</i>	<i>30,000</i>	<i>(26,100)</i>	<i>29,300</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>3.0%</i>	<i>42.0%</i>	<i>(4.0%)</i>	<i>1.9%</i>